

CITY OF NEWPORT BEACH

PLANNING COMMISSION STAFF REPORT

June 6, 2013

Agenda Item No. 2

SUBJECT: Review of Preliminary Fiscal Year 2013-2014 Capital Improvement Program (PA2007-131)

PLANNER: Melinda Whelan, Assistant Planner
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PROJECT SUMMARY

Review of the City's Capital Improvement Program (CIP) by the Planning Commission is required by State Statute. The purpose of the review is to determine consistency with the General Plan.

RECOMMENDATION

- 1) Conduct a review of the Preliminary Fiscal Year 2013-2014 Capital Improvement Program; and
- 2) Determine that the CIP projects are consistent with the policies of the General Plan and direct staff to report this finding to the City Council.

DISCUSSION

The 2013-2014 CIP serves as the annual budget plan for the provision of public improvements, special projects, on-going maintenance programs, and the implementation of the City's master plans. The Engineering Services Division of the Public Works Department is responsible for CIP projects, including planning, design, construction, and inspection.

The CIP is developed with input from all City departments, citizens, Planning Commission, and City Council members. The individual project requests are compiled by each department and then submitted to the Public Works Department who then prepares project summaries, cost projections, and a draft priority list. The Public Works CIP review team meets with representatives from each Department to further discuss the projects and funding priorities. The Public Works team then presents the list of recommended projects to the City Manager and Department Directors. Prior to City Council adoption the Draft CIP is taken to Planning Commission who reviews the projects for consistency with the General Plan as required by Government Code Section 65401.

The purpose of the Draft CIP is to provide a list of projects to be included in the budget. Project details such as timelines, specifications, project overviews and precise cost vary from project to project and are typically not available for the CIP. Typical descriptions are general and costs are estimates. Ongoing projects budgeted in previous years may have more details available while new or potential projects have fewer details and less precise cost figures. Once budgeted, more detailed descriptions and cost analysis are prepared by staff prior to project implementation.

It is the City's policy to appropriate sufficient funds for all projects scheduled during the coming budget year. Many of the projects require multiple year terms to complete. In such cases, only the current phase identified to be completed is budgeted and appropriated. Subsequent phases of a project requiring more time or funding are reconsidered at the appropriate time. The CIP continually evolves to respond to changing priorities and conditions.

The Proposed Fiscal Year 2013-2014 CIP contains a total of 73 projects, a majority of which involve the repair and maintenance of existing public improvements and facilities. These maintenance projects are consistent with General Plan policies that require the proper maintenance of existing facilities and improvements.

Attachment No. PC 1 consists of a brief analysis of projects that are new construction, expansion, removal and replacement of existing facilities, or renovations and improvements to existing facilities including consistency with the General Plan. The rows that are shaded in the table represent new projects for the Fiscal Year 2013-2014 CIP. Attachment No. PC 2 includes excerpts of the CIP describing each project that will be included in the CIP budget which will be considered for approval by the City Council on June 11, 2013.

Attachment No. PC 3 provides the power point presentation that provides additional detail on the CIP and was given to the City Council at their study session on May 14, 2013. Public Works staff will also be available at the June 6, 2013, Planning Commission meeting to address additional questions.

A copy of the entire Proposed Fiscal Year 2013-2014 CIP may be found online at: <http://newportbeachca.gov/index.aspx?page=287>.

ENVIRONMENTAL REVIEW

Determination of General Plan conformity is not considered a "project" as defined by the California Environmental Quality Act (CEQA) in that this action has no potential to result in a direct or indirect physical change to the environment and subsequent environmental review of each project will be conducted at the appropriate time in accordance with CEQA.

PUBLIC NOTICE

Public noticing is not required.

Prepared by:



Melinda Whelan
Assistant Planner

Submitted by:



Brenda Wisneski, AICP, Deputy Director

ATTACHMENTS

PC 1 CIP General Plan Policy Analysis

PC 2 Excerpts from CIP going to City Council on June 11, 2013

PC 3 Fiscal Year 2013-2014 Capital Improvement Program Power Point presented to
City Council on May 14, 2013

Attachment No. PC 1

CIP General Plan Policy Analysis

CIP General Plan Policy Analysis
(Shaded rows = new projects for FY 2013-2014)

CIP Page #	Project Title	GP Element	Comments
1	Big Canyon Reservoir Auxiliary Maintenance Yard	Land Use Element – Public Facilities (PF) land use designation	Policies LU 6.1.1 and LU 6.1.2 call for accommodating and allowing for government administrative and operational facilities to serve the needs of the residents and businesses.
4	Civic Center and Park	Land Use Element – Public Facilities (PF) land use designation	Policies LU 6.1.1 and LU 6.1.2 call for accommodating and allowing for government administrative and operational facilities to serve the needs of the residents and businesses.
5	Fire Station No. 5 Rebuild Design	Land Use Element and Recreation Element	Policies LU 6.1.1 and LU 6.1.2 call for accommodating and allowing for government administrative and operational facilities to serve the needs of the residents and businesses. Policy R 8.4 calls for marine safety such as lifeguards, harbor patrol, police, traffic, and parking enforcement.
6	Lifeguard Headquarters Rehabilitation	Land Use Element and Recreation Element	Policies LU 6.1.1 and LU 6.1.2 call for accommodating and allowing for government administrative and operational facilities to serve the needs of the residents and businesses. Policy R 8.4 calls for marine safety such as lifeguards, harbor patrol, police, traffic, and parking enforcement.
23	Newport Boulevard and 32 nd Street Modification	Circulation Element	Design is consistent with Policy CE 2.1.4, which calls for this improvement of the intersection.
25	Old Newport Boulevard and West Coast Highway Modifications	Circulation Element	Design is consistent with Policy CE 2.1.4, which calls for this improvement of the intersection.

CIP Page #	Project Title	GP Element	Comments
34	Citywide Street Signage, Striping and Marking	Circulation Element	<p>Policy CE 2.2.1 calls for safe roadway conditions by adhering to nationally recognized improvement standards and uniform construction and maintenance practices.</p> <p>Policy CE 2.2.3 calls for traffic control measures to ensure City streets and roads function with safety and efficiency.</p>
35	Eastbluff Bike lane	Circulation Element	Policy CE 5.1.6 calls for bicycle supporting facilities to incorporate bicycle and pedestrian facilities in the design plans for new streets and highways and, where feasible, in the plans for improving existing roads.
38	Traffic Signal Modernization: Phase 6 and 8	Circulation Element	Policy CE 2.3.4 calls for consideration of additional improvements in areas with operations issues, such as intersections with heavy turn volumes.
40	Back Bay View Park Enhancements	Natural Resource Element	Policy NR 20.5 calls for public view corridor amenities through public trails, recreation areas and viewing areas adjacent to public view corridors, where feasible.
41	Balboa Marina Public Dock	Harbor and Bay Element and Recreation Element	<p>Policy HB 1.2 Waterfront Public Spaces calls for encouraging the creation of waterfront public spaces and beaches, with adjacent water access and docking facilities that serves as the identity and activity “centers” of Newport Harbor for special events of community/regional interest.</p> <p>Policy HB 6.1 Provision of Public Coastal Access calls for adequate public access to the shoreline, beach, coastal parks, trails, and bay, and acquire additional public access points to these areas and provide parking, where possible. (Policy R9.1)</p>

CIP Page #	Project Title	GP Element	Comments
42	Balboa Yacht Basin Facility and Mooring Support Services Improvements	Harbor and Bay Element and Recreation Element	<p>Policy HB 5.2 calls for providing a variety of berthing and mooring opportunities throughout Newport Harbor, reflecting state and regional demand for slip size and affordability.</p> <p>Policy HB 6.3 calls for the provision of visitor facilities in Newport Harbor to encourage the provision of guest slips, moorings, waste pump-out stations, and anchorages in Newport Harbor (Policy R8.3).</p> <p>Policy HB 6.4 calls for the enhancement of guest and public facilities. Protect and, where feasible, expand, and enhance:</p> <ul style="list-style-type: none"> ■ Waste pump-out stations ■ Vessel launching facilities ■ Low-cost public launching facilities ■ Marinas and dry boat storage facilities ■ Guest docks at public facilities, yacht clubs and at privately owned marinas, restaurants and other appropriate locations ■ Facilities and services for visiting vessels ■ Facilities necessary to support vessels berthed or moored in the harbor, such as boat haul out facilities ■ Existing harbor support uses serving the needs of existing waterfront uses, recreational boaters, the boating community, and visiting vessels (Policy R8.5). <p>This project provides features consistent with the policies cited above.</p>
47	Marina Park	Recreation Element Land Use Element- Parks and Recreation (PR) land use designation	<p>Policy R 1.9 calls for developing Marina Park as a site for marine and/or recreational facilities.</p> <p>The Recreation Element specifies Service Area 2 (Balboa Peninsula) as an identified needs and issues area, and states that future development of Marina Park could provide for the existing community center and the City's current sailing and boating facilities on the site to be renovated and expanded.</p>
51	Pocket Park	Land Use Element	<p>Policy LU 3.3 calls for opportunities for improved development and enhanced environments for residents in the following districts and corridors:</p> <p>Corona del Mar: enhancement of public improvements and parking.</p>
53	Sunset Ridge Park	Recreation Element and Land Use Element – Parks and Recreation (PR) land use designation	<p>Policy R 1.9 calls for developing Sunset Ridge Park as an active park with playfields, picnic areas, a playground, and other facilities.</p>

CIP Page #	Project Title	GP Element	Comments
54	Sunset View Park	Natural Resource Element	Policy NR 20.5 calls for public view corridor amenities through public trails, recreation areas and viewing areas adjacent to public view corridors, where feasible.
57	Big Canyon Wash Restoration	Natural Resources Element	Policy NR 16.2 calls for coordinating the Big Canyon Creek Restoration Project so that its outcomes are consistent with the goals for Upper Newport Beach established by Orange County and the Department of Fish and Game.
59	Newport Coast ASBS Protection Program	Harbor and Resources Element and Natural Resources Element	Policy HB 8.6 for Watershed runoff quality control calls for Newport Beach to participate in watershed-based runoff reduction, water quality control, and other planning efforts with the California Regional Water Quality Control Board (RWQCB), the County of Orange, and upstream cities. Promote regulation of upstream dischargers (cities, Orange County, residential and commercial uses) in the San Diego Creek and Santa Ana/Delhi Channel watersheds (Policy NR 3.6)
61, 62	Storm Drain Interceptors	Natural Resources and Harbor and Bay Element	NR 3.15 requires all street drainage systems and other physical improvements created by the City to be designed, constructed, and maintained to minimize adverse impacts on water quality. Investigate the possibility of treating or diverting street drainage to minimize impacts to water bodies (Policy HB 8.15).
64	Pump Station and Well Site VFD Improvements Modifications	Natural Resources Element	Policy NR 5.3 calls for renovation of all older sewer pump stations and install new plumbing according to most recent standards.
67	Big Canyon / Port Streets Sewer Diversion Improvements	Natural Resources Element and Harbor and Bay Element	Policy NR 3.2 promotes pollution prevention and elimination methods that minimize the introduction of pollutants into natural water bodies (Policy HB 8.2). Policy NR 3.15 requires all street drainage systems and other physical improvements created by the City, or developers of new subdivisions, to be designed, constructed, and maintained to minimize adverse impacts on water quality. Investigate the possibility of treating or diverting street drainage to minimize impacts to water bodies (Policy HB 8.15).
72	Santa Ana Heights Utility Undergrounding	Natural Resources Element	NR 21.3 calls for supporting programs to remove and underground overhead utilities, in new development as well as existing neighborhoods.

Attachment No. PC 2

Excerpts from CIP going to City Council
on June 11, 2013

Big Canyon Reservoir Auxiliary Maintenance Yard

Category: Facilities

This project will construct a small 3,500 sf materials storage building and material storage area on the westerly most portion of the Big Canyon Reservoir property. This limited facility provides field crews working in easterly and southerly portions of the City such as East Bluff, Newport Coast or Corona del Mar a convenient location to obtain supplies not carried on their vehicles. City operations will realize cost savings and reduced response times in its field operations. The new improvements will be designed and landscaped to fit into the surrounding area.

Location:

Big Canyon Reservoir

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$750,000
Other	\$0
Total	\$750,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7402	C1002039	\$0	\$750,000
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$750,000

PROJECT TOTAL **\$750,000**

Central Library HVAC Refurbishment

Category: Facilities

The existing Central Library HVAC system was put into service in 1994. Only the main chiller has been replaced to date and the system has received periodic maintenance and repairs. An examination confirmed that the existing HVAC system has deferred maintenance items and components needing correction to function properly and to achieve optimal efficiency. A private consultant will be retained to audit the existing system and prepare plans and specifications to replace existing control systems, fans, motors, pumps, ducting, and other components. Repairs will be integrated with the new system to be installed in the expanded wing. Construction will be performed by a private contractor.

Location:

Central Library, 1000 Avocado Avenue

	FY 2013-14
Design/Environmental	\$40,000
Right-of-Way, Land Acquisition	\$0
Construction	\$300,000
Other	\$0
Total	\$340,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Building Excise Tax	7271	C1002021	\$340,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$340,000	\$0

PROJECT TOTAL	\$340,000
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City Hall Interim Use Plan

Category: Facilities

This project continues decommissioning activities to close down and secure of the old City Hall site while the ultimate reuse of the property is determined, developed and permitted. Decommissioning includes removing all furnishings and significant items, securing the existing building in place, fencing off interior corridors between the various buildings, and shutting down certain utilities. The project converts existing employee parking areas to public parking. Staff will also test the existing facility to identify possible areas of special concern such as lead paint and asbestos.

Location:

City Hall, 3300 Newport Boulevard

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$50,000
Total	\$50,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1002040	\$50,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$50,000	\$0

PROJECT TOTAL	\$50,000
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Civic Center and Park

Category: Facilities

The Civic Center and Park Project includes a City Hall building, one of the City's largest parks, a 450-space parking structure, and an expansion of the Newport Beach Central Library. Construction was completed in April 2013. The carry-over funds will be used to complete close-out expenses related to this project.

Location:

100 Civic Center Drive

		FY 2013-14
Design/Environmental		\$0
Right-of-Way, Land Acquisition		\$0
Construction		\$0
Other		\$500,000
Total		\$500,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Civic Center and Park	7410	C1002030	\$500,000	\$0
				\$0
				\$0
				\$0
TOTAL			\$500,000	\$0

PROJECT TOTAL	\$500,000
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Fire Station No. 5 Rebuild Design

Category: Facilities

The existing fire station was built fifty years ago to serve the Corona del Mar area. Since then, public safety staffing, equipment, and apparatus required at this location have outgrown the building's capacity and the building does not meet the definition of an essential facility. The design of a new station within the existing lot will have efficient space planning components to provide adequate space for staff and equipment.

Location:

410 Marigold Avenue

	FY 2013-14
Design/Environmental	\$250,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$250,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7404	C1002042	\$0	\$250,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$250,000

PROJECT TOTAL	\$250,000
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Lifeguard Headquarters Rehabilitation

Category: Facilities

This project provides for the interior remodel of the lifeguard headquarters building. Existing work spaces, restrooms, showers and computer equipment rooms are outdated. The project will provide functional work spaces for year round staff and the Junior Lifeguard program. The existing lower level and garage will be reconfigured for more efficient use of space, storage, medical response and vehicles parking. The building exterior will be mostly preserved to the extent allowable to maximize building functionality.

Location:

70 Newport Pier at McFadden Plaza

	FY 2013-14
Design/Environmental	\$84,000
Right-of-Way, Land Acquisition	\$0
Construction	\$1,300,000
Other	\$0
Total	\$1,384,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7414	C1002037	\$84,000	\$1,300,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$84,000	\$1,300,000

PROJECT TOTAL	\$1,384,000
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Master Facilities Plan - Planning Efforts

Category: Facilities

This project provides for necessary studies and concept development needed to further refine the Major Facilities Financing Plan. It also includes developing both interim and long term use plans for the old city hall site on Newport Boulevard. With the new Civic Center constructed and occupied, long term concepts and plans for the prior city hall site and other other city properties need to be developed and approved.

Location:

3300 Newport Boulevard and other City facility locations

	FY 2013-14
Design/Environmental	\$187,601
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$187,601

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7415	C1002038	\$187,601	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$187,601	\$0

PROJECT TOTAL	\$187,601
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Newport Coast Community Center Stage Remodel

Category: Facilities

Newport Coast Community Center stage area primarily has been used as a storage area since the center opened in 2007. The proposed project converts the stage area to an enclosed room to be used year round for the Pre-school 101 and Pint Sized Campers programs. Currently, these programs are held in the two front rooms of the center (Newport Ridge and Pelican Rooms.) These programs must be set up and broken down daily to accommodate the 30 community and homeowners association meetings hosted monthly at Newport Coast Community Center. This improvement will better the quality of youth curriculum and reduce staff time dedicated to preparing rooms each day and will provide opportunities to use the Newport Ridge and Pelican rooms for new offerings for the community.

Location:

6401 San Joaquin Hills Road

	FY 2013-14
Design/Environmental	\$20,000
Right-of-Way, Land Acquisition	\$0
Construction	\$80,000
Other	\$0
Total	\$100,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1002043	\$0	\$100,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$100,000

PROJECT TOTAL	\$100,000
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Police Facility HVAC Repair/Replacement

Category: Facilities

The heating, ventilation and air conditioning (HVAC) units atop the Police Facility were installed twenty years ago. Due to their age and the demanding operating environment, these units require substantial on-going maintenance and repairs. This project provides for an inspection of the existing equipment to identify needed repairs and/or replacement of parts to keep future maintenance costs to a minimum.

Location:

870 Santa Barbara Drive

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$150,000
Other	\$0
Total	\$150,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Facilities Maintenance	7480	C1002014	\$0	\$150,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$150,000

PROJECT TOTAL	\$150,000
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San Miguel Park Restroom and Picnic Structure Replacement

Category: Facilities

The 25 plus year old modular restroom building is not user friendly and has surpassed its service life. The adjacent picnic area has been modified in the past but still lacks features desirable by the community. This project will construct a new restroom facility, a new shade structure to cover a large portion of the picnic area, new walking surfaces, and outdoor furniture. It is estimated these improvements will reduce the park's operational costs and increase public use.

Location:

San Miguel Park - 1 Spyglass Hill Road

	FY 2013-14
Design/Environmental	\$80,000
Right-of-Way, Land Acquisition	\$0
Construction	\$420,000
Other	\$0
Total	\$500,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C1002044	\$0	\$500,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$500,000

PROJECT TOTAL **\$500,000**

15th Street and Balboa Boulevard Reconstruction

Category: Streets and Drainage

This project consists of design and permitting for the future reconstruction of 15th Street between Balboa Boulevard and West Oceanfront street end. Plans and specifications will be prepared by various consultants. Construction costs will be budgeted and performed in another fiscal year.

Location:

15th Street between Balboa Boulevard and West Oceanfront

	FY 2013-14
Design/Environmental	\$300,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$300,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002068	\$0	\$300,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$300,000

PROJECT TOTAL **\$300,000**

15th Street and Monrovia Avenue Landscape Improvements

Category: Streets and Drainage

This project provides for parkway landscaping and irrigation on the north side of 15th Street between Placentia Avenue and Monrovia Avenue and on Monrovia Avenue from 15th Street to Production Way.

Location:

15th Street and Monrovia Avenue

	FY 2013-14
Design/Environmental	\$20,000
Right-of-Way, Land Acquisition	\$0
Construction	\$100,000
Other	\$0
Total	\$120,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002069	\$0	\$120,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$120,000

PROJECT TOTAL	\$120,000
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Balboa Boulevard Landscaping

Category: Streets and Drainage

This project provides for the installation of a new irrigation system and new landscaping along Balboa Boulevard between 22nd Street and West Coast Highway. Preparation of design plans and specifications are underway. Construction will be performed by a private contractor.

Location:

Balboa Boulevard - 22nd Street to West Coast Highway

FY 2013-14	
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,921,470
Other	\$0
Total	\$1,921,470

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002063	\$21,470	\$1,900,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$21,470	\$1,900,000

PROJECT TOTAL	\$1,921,470
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Bay Avenue Pavement Rehabilitation

Category: Streets and Drainage

This project involves removing and reconstructing deteriorated concrete pavement on Bay Avenue. Deteriorated concrete curb, gutter and sidewalk will also be removed and reconstructed. Existing utilities will be adjusted to grade. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Bay Avenue, 15th Street to 10th Street, 9th Street to 7th Street and Island Avenue to Palm Street

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,677,080
Other	\$0
Total	\$1,677,080

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002044	\$1,652,080	\$0
Water Enterprise	7521	C2002044	\$15,000	\$0
Wastewater Enterprise	7541	C2002044	\$10,000	\$0
			\$0	\$0
TOTAL			\$1,677,080	\$0

PROJECT TOTAL	\$1,677,080
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Bayside Drive Area Pavement Rehabilitation

Category: Streets and Drainage

This project involves grinding and overlaying the asphalt concrete pavement on Harbor Island Drive and Road, Bayside Drive and Avocado Avenue. Deteriorated concrete curb, gutter and sidewalk will also be removed and reconstructed. Existing utilities will be adjusted to grade. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor. CalRecycle has awarded the City a Rubberized Pavement Grant for this project.

Location:

Harbor Island Drive - Bayside Drive to east end, Harbor Island Road, Harbor Island Drive to south end, Bayside Drive, El Paseo Drive to Marguerite Avenue, Avocado Avenue, East Coast Highway to San Nicolas Drive

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,627,700
Other	\$0
Total	\$1,627,700

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002061	\$1,380,500	\$0
Contributions	7251	C2002061	\$0	\$132,000
Wastewater Enterprise	7521	C2002061	\$57,200	\$0
Wastewater Enterprise	7541	C2002061	\$58,000	\$0
TOTAL			\$1,495,700	\$132,000

PROJECT TOTAL	\$1,627,700
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Bristol Street South Median Landscaping

Category: Streets and Drainage

Plans and specifications to install a new irrigation system and landscaping at this location are currently shelf ready. Input for this project was provided by the Citizens Advisory Panel and Council approved concept plan. Construction oversight services will be provided from the project's consulting Landscape Architect. Construction will be performed by a private contractor. A specialty sign contractor will install a new monument sign within the project work limits.

Location:

Bristol Street South - between Campus Drive and Jamboree Road

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$500,000
Other	\$0
Total	\$500,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002064	\$125,000	\$375,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$125,000	\$375,000

PROJECT TOTAL	\$500,000
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Campus Drive and San Joaquin Hills Road Arterial Street Overlay

Category: Streets and Drainage

This project involves grinding and overlaying Campus Drive and San Joaquin Hills Road with rubberized asphalt concrete. Deteriorated concrete improvements will also be reconstructed. Existing utilities will be adjusted to grade. Plans and specifications will be prepared by a private consultant. Construction will be performed by a private contractor.

Location:

Campus Drive from Bristol Street North to MacArthur Boulevard and San Joaquin Hills Road from Marguerite Avenue to Spyglass Hill Road

	FY 2013-14
Design/Environmental	\$200,000
Right-of-Way, Land Acquisition	\$0
Construction	\$900,000
Other	\$0
Total	\$1,100,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Fair Share	7282	C2002070	\$0	\$1,088,600
Water Enterprise	7521	C2002070	\$0	\$6,400
Wastewater Enterprise	7541	C2002070	\$0	\$5,000
			\$0	\$0
TOTAL			\$0	\$1,100,000

PROJECT TOTAL **\$1,100,000**

Concrete Street Pavement Reconstruction

Category: Streets and Drainage

This project involves removing and reconstructing the concrete pavement on Bay Avenue, Anade Street, Montero Street and Ocean Boulevard. Deteriorated sidewalk and curb and gutter will also be reconstructed. Existing utilities will be adjusted to grade. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Bay Avenue from 8th Street to Palm Street, Anade Street and Montero Street from Bay Avenue to Edgewater Street

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,000,000
Other	\$0
Total	\$1,000,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Fair Share	7282	C2002017	\$0	\$986,600
Water Enterprise	7521	C2002017	\$0	\$8,400
Wastewater Enterprise	7541	C2002017	\$0	\$5,000
			\$0	\$0
TOTAL			\$0	\$1,000,000

PROJECT TOTAL	\$1,000,000
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Corona del Mar Entry Improvements

Category: Streets and Drainage

Corona del Mar Entry is one of five revitalization priority areas reviewed in 2011-2012. A concept plan was prepared for a beautification project along the south side of East Coast Highway from Avocado Avenue to Dahlia Avenue. This project relies on a partnership contribution from the Corona del Mar Business Improvement District to begin improvements. Current estimates for construction of improvements approximate \$500,000. Additional funding will need to be identified to complete construction.

Location:

East Coast Highway at MacArthur Boulevard

	FY 2013-14
Design/Environmental	\$74,300
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$74,300

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002065	\$24,300	\$0
Contributions	7251	C2002065	\$0	\$50,000
			\$0	\$0
			\$0	\$0
TOTAL			\$24,300	\$50,000

PROJECT TOTAL **\$74,300**

Dover Drive and Westcliff Drive Pavement Rehabilitation

Category: Streets and Drainage

This project involves development of engineering plans and bid packages for overlaying and/or reconstructing the asphalt pavement on Dover Drive and Westcliff Drive. Replacement of deteriorated concrete improvements will also be reconstructed. Plans and specifications will be prepared by a private consultant. Construction will be performed by a private contractor and may begin after the completion of the Orange County Sanitation District Dover Drive Trunk Sewer Replacement project.

Location:

Dover Drive from West Coast Highway to Irvine Avenue and Westcliff Drive from Dover Drive to Irvine Avenue

	FY 2013-14
Design/Environmental	\$200,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$200,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002018	\$0	\$200,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$200,000

PROJECT TOTAL	\$200,000
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Jamboree Road Improvements - MacArthur Blvd to Campus Drive

Category: Streets and Drainage

This is a joint project with the City of Irvine and involves grinding and overlaying the asphalt pavement on Jamboree Road between MacArthur Boulevard and Campus Drive. The City boundary is along the street centerline. The two cities entered into a cooperative agreement to administer this project. Existing utilities will be adjusted to grade. Plans and specifications have been completed by a consultant. Construction will be performed by a private contractor.

Location:

Jamboree Road from MacArthur Boulevard to Campus Drive

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$650,000
Other	\$0
Total	\$650,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002062	\$500,000	\$146,500
Wastewater Enterprise	7541	C2002062	\$0	\$3,500
			\$0	\$0
			\$0	\$0
TOTAL			\$500,000	\$150,000

PROJECT TOTAL	\$650,000
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Major Arterial Streets Repair Program

Category: Streets and Drainage

This project involves isolated asphalt pavement repairs on several major arterials including Newport Coast Drive, Bonita Canyon Drive, MacArthur Boulevard, San Joaquin Hills Road and Newport Boulevard. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Isolated areas on Newport Coast Drive, Bonita Canyon Drive, MacArthur Boulevard, San Joaquin Hills Road and Newport Boulevard

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$350,000
Other	\$0
Total	\$350,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Fair Share	7282	C2002047	\$0	\$350,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$350,000

PROJECT TOTAL	\$350,000
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Newport Boulevard 32nd Street Modification

Category: Streets and Drainage

This project involves widening Newport Boulevard to accommodate one additional through lane from 30th Street to 32nd Street and one additional southbound through lane from Via Lido to 32nd Street terminating as a right-turn only lane at 32nd Street. Staff was successful in obtaining Measure M Competitive grants to fund the majority of the design efforts and recently submitted another grant application for the right-of-way phase. Plans and specifications are currently being developed by a consultant. Construction will be performed by a private contractor in a future fiscal year.

Location:

Newport Boulevard from Via Lido to 30th Street

	FY 2013-14
Design/Environmental	\$60,870
Right-of-Way, Land Acquisition	\$3,962,500
Construction	\$0
Other	\$0
Design/Environmental	\$4,023,370

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002048	\$60,870	\$1,000,000
Measure M Competitive	7284	C2002048	\$0	\$2,962,500
			\$0	\$0
			\$0	\$0
TOTAL			\$60,870	\$3,962,500

PROJECT TOTAL	\$4,023,370
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Old Newport Boulevard Streetscape

Category: Streets and Drainage

This project provides for the preparation of a concept plan to develop and provide for new and enhanced street parking and landscaping along Old Newport Boulevard between Catalina Drive and 15th Street.

Location:

Old Newport Boulevard between Catalina Drive and 15th Street

	FY 2013-14
Design/Environmental	\$50,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Design/Environmental	\$50,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002066	\$50,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$50,000	\$0

PROJECT TOTAL **\$50,000**

Old Newport Boulevard West Coast Highway Modifications

Category: Streets and Drainage

This project involves widening the westbound side of West Coast Highway at Old Newport Boulevard to accommodate a third through lane, a right turn pocket and a bike lane. Old Newport Boulevard will also be realigned to maximize the right turn pocket storage length and improve roadway geometrics. Additional right-of-way from Caltrans will be required. Project funding includes a Measure M2 competitive grant. The City is required to participate with a 25 percent funding match (\$90,000) for the design of this project. Plans and specifications will be prepared by a consultant. Construction will be performed by a private contractor.

Location:

Intersection of Old Newport Boulevard and West Coast Highway

	FY 2013-14
Design/Environmental	\$360,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Design/Environmental	\$360,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002060	\$90,000	\$0
Measure M Competitive	7284	C2002060	\$270,000	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$360,000	\$0

PROJECT TOTAL **\$360,000**

Park Avenue Bridge Over Grand Canal Replacement

Category: Streets and Drainage

This project provides for the replacement of the Little Balboa Island Bridge. Design alternatives to evaluate the best form for the replacement bridge have been completed. Construction will be performed by a private contractor.

Location:

Balboa Island and Little Balboa Island

	FY 2013-14
Design/Environmental	\$30,500
Right-of-Way, Land Acquisition	\$0
Construction	\$1,575,000
Other	\$0
Design/Environmental	\$1,605,500

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C2002067	\$30,500	\$1,575,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$30,500	\$1,575,000

PROJECT TOTAL	\$1,605,500
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Residential Street Overlay Program

Category: Streets and Drainage

This project involves grinding and overlaying various local streets with asphalt concrete. Deteriorated concrete improvements will also be reconstructed. Existing utilities will be adjusted to grade. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

University Dr from Irvine Ave to east end; La Vida from University Dr to La Salud; Monrovia Ave from Newhall St to 16th St and from 15th St to south end; 16th St from west end to Placentia Ave; Production Pl from Monrovia Ave to Placentia Ave

	FY 2013-14
Design/Environmental	\$80,000
Right-of-Way, Land Acquisition	\$0
Construction	\$520,000
Other	\$0
Design/Environmental	\$600,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2001012	\$0	\$571,500
Water Enterprise	7521	C2001012	\$0	\$20,000
Wastewater Enterprise	7541	C2001012	\$0	\$8,500
			\$0	\$0
TOTAL			\$0	\$600,000

PROJECT TOTAL	\$600,000
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Sidewalk, Curb and Gutter Replacement and ADA Improvements

Category: Streets and Drainage

This project provides for the replacement of sidewalks, curbs, gutters, and cross gutters. Construction of curb access ramps to improve pedestrian and wheelchair access in accordance with the Americans with Disabilities Act (ADA) is included. Plans and specifications will be prepared by staff. Work will be performed by a private contractor.

Location:

Newport Heights and Lido Isle

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$425,000
Other	\$0
Total	\$425,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2001009	\$25,000	\$400,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$25,000	\$400,000

PROJECT TOTAL	\$425,000
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Slurry Seal Program

Category: Streets and Drainage

This project involves slurry sealing residential streets in Newport Heights and Cliff Haven neighborhoods. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Newport Heights and Cliff Haven neighborhoods

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$595,000
Other	\$0
Total	\$595,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2001011	\$0	\$595,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$595,000

PROJECT TOTAL **\$595,000**

Storm Drain System Repairs and Sliplining

Category: Streets and Drainage

The City owns and operates an extensive drainage system, including corrugated metal drainage pipes (CMP) built into roads and housing tracts in the 1960s and earlier. Many CMPs have required unscheduled repairs in recent years. This project retains the services of a private pipeline video inspection firm to assess the condition of existing CMPs. Staff will prepare the plans and specifications for a private contractor to make proactive, nondestructive pipe sliplining repairs to maintain full use of the pipelines.

Location:
Citywide

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$674,000
Other	\$0
Total	\$674,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502014	\$674,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$674,000	\$0

PROJECT TOTAL	\$674,000
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West Coast Highway Landscaping

Category: Streets and Drainage

This project retains the design services of a landscape architect to start preparation of plans and specifications for improved landscaping and irrigation along West Coast Highway between the Santa Ana River and Newport Boulevard, and the intersection of West Coast Highway, Balboa Boulevard and Superior Avenue. A construction and maintenance agreement from Caltrans is required. Construction is not part of this year's funding.

Location:

West Coast Highway between Santa Ana River and Newport Boulevard

	FY 2013-14
Design/Environmental	\$100,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$100,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002071	\$0	\$100,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$100,000

PROJECT TOTAL	\$100,000
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Bayside Cove Public Walkway

Category: Traffic

This project completes the link necessary to make the existing public walkway which runs along the waterside of Bayside Cove accessible by the public. Efforts involve design and approvals towards the construction of a public walkway. Development Agreement No. DA 2007-02 with the Irvine Company provides a contribution towards to the construction of the walkway.

Location:

Bayside Cove - Bayside Drive near Marine Avenue

	FY 2013-14
Design/Environmental	\$4,600
Right-of-Way, Land Acquisition	\$0
Construction	\$200,000
Other	\$0
Total	\$204,600

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C3002020	\$4,600	\$0
Contributions	7251	C3002020	\$0	\$200,000
			\$0	\$0
			\$0	\$0
TOTAL			\$4,600	\$200,000

PROJECT TOTAL	\$204,600
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Bonita Canyon Sports Park Parking Improvements

Category: Traffic

This project provides striping work along Ford Road to provide for additional parking spaces adjacent to the playing fields at Bonita Canyon Sports Park. Plans and specifications will be prepared by staff.

Location:

1990 Ford Road west of Mesa View Drive

FY 2013-14	
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$50,000
Other	\$0
Total	\$50,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C4002010	\$0	\$50,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$50,000

PROJECT TOTAL	\$50,000
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Citywide Street Signage, Striping and Marking

Category: Traffic

This project completes various traffic signing, striping and pavement markings and other minor improvements to enhance traffic safety. Plans will be prepared by staff. Work will be performed by a private contractor or City crews.

Location:
Citywide

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$100,000
Other	\$0
Total	\$100,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C3002016	\$24,000	\$76,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$24,000	\$76,000

PROJECT TOTAL	\$100,000
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Eastbluff Bike Lane

Category: Traffic

This project provides for design and construction to widen the south side of Eastbluff Drive between Jamboree Road and Mar Vista Drive by five (5) feet to accommodate and continue an on-street bicycle lane on the south side of the street. The project was awarded grant funds from OCTA. The design is being performed by a consultant and construction will be completed by a private contractor.

Location:

Eastbluff Drive between Jamboree Road and Mar Vista Drive

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$271,500
Other	\$0
Total	\$271,500

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C3002021	\$35,500	\$0
Contributions	7251	C3002021	\$236,000	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$271,500	\$0

PROJECT TOTAL	\$271,500
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East Coast Highway Signal Rehabilitation

Category: Traffic

The project includes design of traffic signal rehabilitation work for the existing traffic signal equipment along East Coast Highway in Corona del Mar. Work involves replacing hardware including control equipment, signal poles, and cabinets, and re-wiring of the intersections. Plans and specifications will be prepared by a consultant. Construction will be performed by a private contractor.

Location:

East Coast Highway from Jamboree Road to Newport Coast Drive

	FY 2013-14
Design/Environmental	\$300,000
Right-of-Way, Land Acquisition	\$0
Construction	\$1,200,000
Other	\$0
Total	\$1,500,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
PCH Relinquishment	7254	C3002019	\$300,000	\$1,200,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$300,000	\$1,200,000

PROJECT TOTAL	\$1,500,000
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Traffic Signal Equipment Enhancement Program

Category: Traffic

This project provides funding to replace worn out poles, cabinets and equipment on a proactive maintenance basis over and above basic rehabilitation, repairs and maintenance. The goal of to extend the life of existing facilities without having to undergo major replacement and to improve streetscape aesthetics where traffic signals exist.

Location:
Citywide

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$80,000
Total	\$80,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C3001008	\$80,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$80,000	\$0

PROJECT TOTAL	\$80,000
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Traffic Signal Modernization: Phases 6 and 8

Category: Traffic

Traffic Signal Modernization is a multi-year, multi-phased program to update the City's traffic signal system. Staff applied for, and received Competitive Measure M Grant funding from OCTA to complete Phase 6 of the City's traffic signal modernization program. Phase 6 includes installation of new hardware, fiber optic cable upgrades and CCTV cameras to intersections along San Joaquin Hills Road and Newport Coast Drive. Phase 8 is the final phase of the citywide improvement program. Phase 8 includes installation of modern traffic equipment to intersections along San Miguel Drive, Ford Road and Bonita Canyon Drive.

Location:

Phase 6: San Joaquin Hills Road and Newport Coast Drive; and Phase 8: San Miguel Drive, Bonita Canyon Drive, and Ford Road

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$729,595
Other	\$0
Total	\$729,595

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C3002018	\$336,900	\$0
Measure M Competitive	7284	C3002018	\$92,695	\$0
Transportation and Circulation	7261	C3002023	\$0	\$300,000
			\$0	\$0
TOTAL			\$429,595	\$300,000

PROJECT TOTAL	\$729,595
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Traffic Signal Rehabilitation Program

Category: Traffic

This project provides for rehabilitation and maintenance of existing traffic signal equipment throughout the City. Work includes replacement of hardware including control equipment, signal poles, cabinets, and re-wiring select traffic signals. Plans and specifications will be prepared by a consultant and/or staff. Construction will be completed by a private contractor.

Location:
Citywide

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$194,000
Other	\$0
Total	\$194,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C3001007	\$44,000	\$0
Gas Tax	7181	C3001007	\$0	\$150,000
			\$0	\$0
			\$0	\$0
TOTAL			\$44,000	\$150,000

PROJECT TOTAL	\$194,000
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Back Bay View Park Enhancements

Category: Parks, Harbors and Beaches

This project provides additional landscape and new enhancements to the park such as a potential shade and viewing structure, perimeter fencing, amenities for cyclists, improved signage and public art.

Location:

East Coast Highway and Jamboree Road

	FY 2013-14
Design/Environmental	\$50,000
Right-of-Way, Land Acquisition	\$0
Construction	\$300,000
Other	\$0
Total	\$350,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C4002013	\$0	\$350,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$350,000

PROJECT TOTAL **\$350,000**

Balboa Marina Public Dock

Category: Parks, Harbors and Beaches

This is a joint project between The Irvine Company, which is adding slips to its existing private marina at 201 E. Coast Highway, and the City, which proposes to build a public dock at the same location on private property. This budget is for the entitlement process only (CEQA, permitting, and studies.) The Irvine Company proposes to fund an estimated \$680,000 towards this entitlement effort with the City funding an additional \$125,000.

Location:

201 E. Coast Highway

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$125,000
Total	\$125,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402009	\$125,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$125,000	\$0

PROJECT TOTAL	\$125,000
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Balboa Yacht Basin Mooring Support Services Improvements

Category: Parks, Harbors and Beaches

This project improves amenities for mooring permittees at the City owned Balboa Yacht Basin. New amenities consist of 1) providing temporary, free slips for mooring permittees for access to service their boats for short periods of time (2-3 hours); 2) providing two power slip pedestals to be used with a credit card; 3) potential dinghy storage racks; and 4) potential dinghy dock located at the bulkhead between docks D and E.

Location:

Balboa Yacht Basin

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$25,000
Other	\$0
Total	\$25,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402006	\$25,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$25,000	\$0

PROJECT TOTAL	\$25,000
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Bay Beach Sand Management and Minor Dredging

Category: Parks, Harbors and Beaches

This project consist of normal sand and sediment maintenance operations throughout the harbor's bay beaches and street ends. Additionally, sand maintenance and dredging work within the Grand Canal and Semeniuk Slough will be undertaken.

Location:

Various bay beaches, Grand Canal and Semeniuk Slough

	FY 2013-14
Design/Environmental	\$50,000
Right-of-Way, Land Acquisition	\$0
Construction	\$50,000
Other	\$0
Total	\$100,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4801003	\$0	\$100,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$100,000

PROJECT TOTAL	\$100,000
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Eelgrass Survey

Category: Parks, Harbors and Beaches

This project consists of taking surveys of eelgrass and conducting basic water quality analysis (light, salinity, temperature, dissolved oxygen.) This project will help the City maintain accurate data on eelgrass distribution and quantity. Negotiations are underway with State and local agencies for a Newport Beach specific eelgrass plan.

Location:

Lower Harbor shoreline and deep channel areas

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$75,000
Total	\$75,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402012	\$50,000	\$0
Tide and Submerged Lands	7231	C4402015	\$0	\$25,000
			\$0	\$0
			\$0	\$0
TOTAL			\$50,000	\$25,000

PROJECT TOTAL **\$75,000**

Harbor Piers Maintenance

Category: Parks, Harbors and Beaches

This project provides for inspection and maintenance of city owned piers in Newport Harbor. Staff or a consultant will prepare construction project plans and specifications based on reported recommendations for needed maintenance work.

Location:

Newport Harbor Piers

	FY 2013-14
Design/Environmental	\$50,000
Right-of-Way, Land Acquisition	\$0
Construction	\$350,000
Other	\$0
Total	\$400,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4401002	\$0	\$400,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$400,000

PROJECT TOTAL	\$400,000
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Lower Harbor Dredging

Category: Parks, Harbors and Beaches

Dredging of the entire lower Newport Bay was recently completed in cooperation with the Army Corps of Engineers. This project provides for necessary sediment testing and documentation following major dredging activities.

Location:

Lower Newport Bay

		FY 2013-14
Design/Environmental		\$0
Right-of-Way, Land Acquisition		\$0
Construction		\$0
Other		\$300,000
Total		\$300,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7241	C4402003	\$300,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$300,000	\$0

PROJECT TOTAL	\$300,000
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Marina Park

Category: Parks, Harbors and Beaches

The Marina Park project proposes new visitor-serving marina facilities, an aquatics sports building, a community center and community park. The California Coastal Commission approved the project in June 2012. The City is awaiting issuance of the Coastal Development Permit from the Coastal Commission in order to proceed with the project. Construction mobilization and site preparation could begin by fall 2013.

Location:

West Balboa Boulevard between 15th and 19th Streets

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$15,275,000
Other	\$0
Total	\$15,275,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7411	C4002002	\$5,275,000	\$10,000,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$5,275,000	\$10,000,000

PROJECT TOTAL	\$15,275,000
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Mooring Field Realignment

Category: Parks, Harbors and Beaches

This project consists of realigning the City's mooring fields so that all vessels are situated inside their respective fields. Harbor Resources is in the process of obtaining federal approval for realigning the mooring fields. This project will move the individual moorings into their newly defined field.

Location:

Mooring areas throughout Newport Harbor

FY 2013-14	
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$100,000
Total	\$100,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402013	\$25,000	\$75,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$25,000	\$75,000

PROJECT TOTAL	\$100,000
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Newport Harbor Dredging Permit - RGP54

Category: Parks, Harbors and Beaches

The Regional General Permit 54 (RGP54) is a blanket dredging permit for Newport Harbor to meet regulations governed by the Army Corps of Engineers, the California Coastal Commission and the Regional Water Quality Control Board. RGP54 is designed to simplify the permit process for the local harbor community to perform minimal impact dredging activities. Significant tasks of the permit process is to perform sediment testing and to negotiate permit conditions.

Location:

Newport Harbor

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$345,000
Total	\$345,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4401001	\$45,000	\$300,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$45,000	\$300,000

PROJECT TOTAL	\$345,000
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Ocean Piers Maintenance

Category: Parks, Harbors and Beaches

This project provides for the bi-annual inspection and maintenance of the Newport Pier and Balboa Pier. The consultant prepared inspection report will focus on the underside condition of both piers and will form the basis of the construction work. Staff will prepare the construction project plans and specifications based on the Report recommendations to complete the needed maintenance work such as crack sealing stringers and piles and replacing missing or broken timber members, corroded straps, and other identified deficiencies.

Location:

Newport Pier and Balboa Pier

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$550,000
Other	\$50,000
Total	\$600,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4801001	\$0	\$600,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$600,000

PROJECT TOTAL	\$600,000
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Pocket Park

Category: Parks, Harbors and Beaches

This project consists of completing pocket park improvements on the north side of East Coast Highway near the intersection of Jasmine Avenue and Coast Highway (adjacent to Hobie Sports.) Park improvements include: grading, terraced walls and planting, irrigation, concrete walkway, benches and possible public artwork.

Location:

Intersection of Jasmine Avenue and East Coast Highway (adjacent to Hobie Sports) in Corona del Mar.

	FY 2013-14
Design/Environmental	\$10,000
Right-of-Way, Land Acquisition	\$0
Construction	\$80,000
Other	\$0
Total	\$90,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C4002011	\$0	\$90,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$90,000

PROJECT TOTAL **\$90,000**

Seawall and Bulkhead Modifications

Category: Parks, Harbors and Beaches

This project continues the consultant process of developing conceptual design and plans for the eventual replacement of the entire seawall around both Balboa Islands. Design efforts will also include public outreach and concept approval, necessary CEQA review, technical support and assistance with State Lands, California Coastal Commission, other regulatory reviews and permitting, final plan development, and construction phasing. A couple of other city bulkhead walls may be reviewed. Necessary rehabilitations may be part of this budgeted item.

Location:

Balboa Islands and various other locations (typically street ends) that have public walls needing rehabilitation

	FY 2013-14
Design/Environmental	\$200,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$200,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402007	\$200,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$200,000	\$0

PROJECT TOTAL	\$200,000
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Sunset Ridge Park

Category: Parks, Harbors and Beaches

The project provides a new park in West Newport with active and passive uses. When completed, Sunset Ridge Park will provide baseball and soccer fields, restrooms and picnic facilities, flower gardens and coastal views. The project also includes the creation of several acres of environmental habitat for endangered species. The California Coastal Commission approved a Coastal Development Permit in August 2012. Upon issuance of the permit from the Coastal Commission, the project can proceed with bidding for construction.

Location:

West Coast Highway and Superior Avenue

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$8,750,000
Other	\$0
Total	\$8,750,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7412	C5100515	\$8,750,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$8,750,000	\$0

PROJECT TOTAL **\$8,750,000**

Sunset View Park

Category: Parks, Harbors and Beaches

This project consists of completing park improvements on vacant property east side of Superior Avenue adjacent to Villa Balboa Community Association. Park improvements include grading, groundcover and turf planting, irrigation installation, concrete walkway construction, and bench and trash receptacle placement. Major funding for this project includes a contribution from Hoag Hospital.

Location:

East of Superior Avenue, south of Villa Balboa Community Association and northwest of Hoag Hospital cogeneration plant.

	FY 2013-14
Design/Environmental	\$50,000
Right-of-Way, Land Acquisition	\$0
Construction	\$150,000
Other	\$0
Total	\$200,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C4002012	\$0	\$50,000
Contributions	7251	C4002012	\$0	\$150,000
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$200,000

PROJECT TOTAL	\$200,000
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Tidegate Retrofit and Upgrades

Category: Parks, Harbors and Beaches

This project provides for the installation of new tidegates and hardware to replace existing deteriorated and high maintenance units within Balboa Peninsula and Balboa Island. Provisions for automated operations to reduce maintenance costs will be implemented to the extent possible.

Location:

Balboa Island and Balboa Peninsula

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$640,000
Other	\$0
Total	\$640,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2502009	\$540,000	\$100,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$540,000	\$100,000

PROJECT TOTAL	\$640,000
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Vessel Waste Pumpout Station Replacement

Category: Parks, Harbors and Beaches

This project consists of replacing the harbor's five vessel waste pumpout stations which are aging and have exceeded their expected life due to heavy usage by the public. The Department of Boating and Waterways provides grants to cover 75% of the cost of purchase and installation. Majority funding for this project comes from a grant from the Department of Boating and Waterways.

Location:

Pumpout stations are located at Washington Street, Fernando Street, 15th Street, and the Balboa Yacht Basin

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$80,000
Total	\$80,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402014	\$20,000	\$0
Contributions	7251	C4402014	\$60,000	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$80,000	\$0

PROJECT TOTAL	\$80,000
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Big Canyon Wash Restoration

Category: Water Quality and Environmental

This project is a continuation of a multi-phase plan to restore Big Canyon Wash area. This year's objectives begins invasive plant removal, native plant restoration and trail creation west of Jamboree Road, and removal of selenium hot spots located in the Big Canyon Golf Course. Major funding comes from a settlement agreement with the Irvine Company.

Location:

Big Canyon Golf Course and Big Canyon Restoration area West of Jamboree Road.

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,575,000
Other	\$0
Total	\$1,575,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5002004	\$75,000	\$0
Contributions	7251	C5002004	\$1,500,000	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$1,575,000	\$0

PROJECT TOTAL **\$1,575,000**

MWDOC Rebate Project

Category: Water Quality and Environmental

The City's irrigation runoff reduction program in Newport Coast encourages property owners to install Smart irrigation controllers. These controllers use weather information and site conditions to tailor watering schedules and run times automatically to conserve water and reduce runoff from residential properties. Rebates received from Metropolitan Water District (MWDOC) are used to install Smart controllers in the Newport Coast watershed area.

Location:

Newport Coast Watershed

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$70,000
Total	\$70,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Environmental Contributions	7255	C5100968	\$70,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$70,000	\$0

PROJECT TOTAL **\$70,000**

Newport Beach ASBS Protection Program

Category: Water Quality and Environmental

State Proposition 84 grant funds were awarded to the City to complete various water quality improvements in the Newport Coast and Big Canyon watersheds and Areas of Special Biological Significance (ASBS). City funds and a contribution from MiOcean have been added to the budget to provide match funding for the design and installation of interpretive signs on pathways leading down to the ASBS public areas and to perform analyses of public and water chemistry impacts to the ASBS.

Location:

Newport Coast and Big Canyon watersheds and adjacent Areas of Special Biological Significance, including pathways leading to Little Corona Beach and Crystal Cove State Park.

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$90,000
Other	\$0
Total	\$90,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5002006	\$0	\$32,000
Contributions	7251	C5002006	\$0	\$8,000
Environmental Contributions	7255	C5002006	\$50,000	\$0
			\$0	\$0
TOTAL			\$50,000	\$40,000

PROJECT TOTAL **\$90,000**

Santa Ana Delhi Regional Project

Category: Water Quality and Environmental

The City of Santa Ana is the lead agency for a diversion project on the Santa Ana Delhi Channel near Mesa Drive. This project diverts dry-weather flows to a golf course lake or a sanitary sewer and proposes to eliminate bacteria, metals and other pollutant loads from entering the bay. The cities of Newport Beach and Costa Mesa and the County of Orange are partners on this project.

Location:

Newport Beach Golf Course, 3100 Irvine Avenue

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,700,000
Other	\$0
Total	\$1,700,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C5002019	\$0	\$1,700,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$1,700,000

PROJECT TOTAL **\$1,700,000**

Storm Drain Interceptors - Tier I

Category: Water Quality and Environmental

OCTA (Measure M2 Tier I FY12/13 Water Quality Improvement Program) provides funds to clean urban and storm runoff associated with our transportation corridors. Several locations have been identified where storm interceptors and trash skimmers can be installed to clean water before it enters the bay or ocean. Tier I funding provides for the installation of continuous deflector separation (CDS) units on storm drains and marina trash skimmers in the bay to capture trash, aromatic hydrocarbons, sediment and other constituents. Measure M2 Tier I funds require a 25 percent match.

Location:

Various locations where storm drain discharge to the ocean or bay, including Balboa Coves, Pelican Point HOA, Dover Drive and Backbay Drive near the Hyatt.

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$531,180
Other	\$0
Total	\$531,180

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502010	\$127,100	\$20,510
Measure M Competitive	7284	C2502010	\$383,570	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$510,670	\$20,510

PROJECT TOTAL	\$531,180
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Storm Drain Interceptors - Tier II

Category: Water Quality and Environmental

OCTA (Measure M2 Tier II FY13/14 Water Quality Improvement Program) provides funds to clean urban and storm runoff associated with our transportation corridors. Two locations have been identified where storm interceptors could be installed to clean water before it enters the bay or ocean. Tier II funding provides for the installation of continuous deflector separation (CDS) units on storm drains to capture trash, aromatic hydrocarbons, sediment and other constituents. This Measure M2 project requires a 30 percent match.

Location:

Various locations where storm drain discharge to the ocean or bay, including Carnation Avenue and Bayside Drive.

	FY 2013-14
Design/Environmental	\$100,000
Right-of-Way, Land Acquisition	\$0
Construction	\$868,300
Other	\$0
Total	\$968,300

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502015	\$0	\$241,490
Measure M Competitive	7284	C2502015	\$208,480	\$518,330
			\$0	\$0
			\$0	\$0
TOTAL			\$208,480	\$759,820

PROJECT TOTAL	\$968,300
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Newport Boulevard Water Main Rehabilitation

Category: Water

This project involves the rehabilitation of the 20-inch and 16-inch Transmission Main on Balboa Boulevard from 19th Street to the Channel Bridge as identified in the Water Master Plan. Part of this project area is located within the Via Lido to 30th Street Newport Boulevard Street Improvement project and lines in this section need to be rehabilitated prior to the start of the street improvements. Plans and specifications will be prepared by staff and/or a consultant. Construction will be performed by a private contractor.

Location:

Newport Boulevard from Channel Bridge to 19th Street

	FY 2013-14
Design/Environmental	\$80,000
Right-of-Way, Land Acquisition	\$0
Construction	\$420,000
Other	\$0
Total	\$500,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7511	C6002014	\$0	\$500,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$500,000

PROJECT TOTAL **\$500,000**

Pump Station and Well Site VFD Improvements

Category: Water

The project involves removing and replacing the existing electrical starters and motors at the Dolphin and Tamura Wells and 16th Street pump station with new variable frequency drive starters and inverter motors. Water production efficiency is expected to be improved and electrical consumption reduced by approximately 25 percent. Energy savings and incentives will in turn pay for the project costs. The calculated payback period for the Dolphin and Tamura Wells is estimated to be less than three years. Two pumps and VFDs will be installed at the 16th Street station with an estimated energy savings payback period of six years. Plans and specifications will be prepared by consultant. Construction will be performed by a private contractor.

Location:

16th Street Utilities Yard and Fountain Valley Well Field

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$980,000
Other	\$0
Total	\$980,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7523	C6002013	\$330,000	\$650,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$330,000	\$650,000

PROJECT TOTAL	\$980,000
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Water Main Cathodic Protection Program

Category: Water

This project involves the replacement of sacrificial anodes that were installed when the major transmission mains were built in the mid 1990s as part of the groundwater development system. Anodes were placed on these metal pipelines to minimize corrosion of the pipelines and extend their useful life. A recent report has shown that the anodes have been depleted and that corrosion is now able to impact the transmission mains. It is recommended that new anodes be installed throughout the various transmission main systems. Plans and specifications will be prepared by consultant. Construction will be performed by a private contractor.

Location:

Various

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$150,000
Other	\$0
Total	\$150,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7511	C6002012	\$150,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$150,000	\$0

PROJECT TOTAL	\$150,000
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Water Main Master Plan Program

Category: Water

This project involves the removal and replacement of older cast iron water mains identified in the Water Master Plan. This year's project will focus on pipelines near River Avenue between 41st and 44th Streets that have experienced breaks several times in the past few years. Other mains in the Corona del Mar area will also be replaced upon completion of the Corona del Mar Transmission Main Project. Additional smaller segments might also be replaced throughout different parts of the City as needed. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Various

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,000,000
Other	\$0
Total	\$1,000,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7511	C6001000	\$0	\$1,000,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$1,000,000

PROJECT TOTAL	\$1,000,000
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Big Canyon and Port Streets Sewer Diversion Improvements

Category: Wastewater

Two subdrains and an underdrain in the vicinity of Big Canyon Reservoir are suspected to have high concentrations of selenium. Low flow diversions to the sewer of these sources will help reduce downstream impacts. Staff will design diversions at three points (Port Streets, Yacht Streets, Reservoir) to the sanitary sewer.

Location:

San Miguel Drive and Newport Hill Drive East

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$76,980
Other	\$0
Total	\$76,980

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7541	C7002004	\$76,980	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$76,980	\$0

PROJECT TOTAL **\$76,980**

Saint James Road Sewer Relocation

Category: Wastewater

This project relocates the sewer main behind homes along Saint James Road to a property below the hillside at 745 Dover Drive. Plans are underway to construct a new medical office building at 745 Dover Drive. With the lot cleared, there is an opportunity to move the hillside sewer to a more accessible location, which was recommended in a recently completed Master Plan. Plans will be prepared by staff and/or a consultant. Construction will be performed by a private contractor.

Location:

St. James Road and 745 Dover Drive

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$228,000
Other	\$0
Total	\$228,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7541	C7002005	\$228,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$228,000	\$0

PROJECT TOTAL	\$228,000
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Sewer Pipeline Point Repairs and Lining

Category: Wastewater

Wastewater Discharge Regulations require the City wastewater system to be inspected with cameras. Sewer line areas discovered to be damaged, deteriorated or problematic are packaged into projects so repairs can be made. This program funds these ongoing repair projects and priority projects identified in the Wastewater Master Plan. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:
Citywide

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$100,000
Other	\$0
Total	\$100,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7541	C7001002	\$0	\$100,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$100,000

PROJECT TOTAL	\$100,000
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Wastewater Master Plan Rate Study

Category: Wastewater

This project provides funding for a comprehensive Wastewater and Reclaimed Water Rate Study. Staff recently completed the Wastewater Master Plan. The next step is to determine the necessary funding to construct recommended improvements and to review the City's rate structure. Also, the reclaimed water system, constructed ten years ago by the Orange County Water District, will be studied to assess current and potential future users for maximum use. Reclaimed water rates were set when the reclaimed water system was constructed. The work also includes an analysis of those rates as part of wastewater rate structure review.

Location:

N/A

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$50,000
Total	\$50,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7541	C5600934	\$50,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$50,000	\$0

PROJECT TOTAL	\$50,000
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Local Coastal Program Plan Implementation

Category: Miscellaneous

The City has a certified Coastal Land Use Plan (LUP), but has not yet developed its Implementation Plan (IP). Approximately 70 “Approval in Concepts” are processed each year. A certified LCP eliminates the burden of obtaining coastal development permits from the Coastal Commission, reducing time and expenses to develop in the community. Development of the implementation plan would require assistance from an outside consultant to write the document, develop the CEQA documentation and conduct a public outreach program. Special studies may also be required such as assessing alternative transportation (shuttles, off-Peninsula parking, etc.) and lower cost visitor accommodations.

Location:

N/A

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$75,000
Total	\$75,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C8002031	\$75,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$75,000	\$0

PROJECT TOTAL	\$75,000
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Santa Ana Heights Utility Undergrounding

Category: Miscellaneous

Work is underway to underground utility facilities in Santa Ana Heights and rehabilitate the area's streets pursuant to City Council action on October 11, 2005, and County Board of Supervisors action on March 27, 2007. This project provides for incidental expenses during the construction phase of the project.

Location:

Santa Ana Heights

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$100,000
Other	\$0
Total	\$100,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Santa Ana Heights	7459	C5100879	\$100,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$100,000	\$0

PROJECT TOTAL	\$100,000
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SCE Rule 20A Credits Purchase

Category: Miscellaneous

This provides funding for the purchase of SCE Rule 20A utility undergrounding funding credits from other agencies willing to sell their surplus credits. Last fiscal year, the City was able to purchase surplus credit at a 50% discount from other cities in Orange County. Staff expects to purchase additional Rule 20A credits this fiscal year with similar terms to advance the City's next Rule 20A priority projects. Rule 20A projects generally convert overhead utility facilities to underground where there is a benefit to the general public such as along a major traffic corridor.

Location:
N/A

	FY 2013-14
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$142,400
Total	\$142,400

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C8002022	\$142,400	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$142,400	\$0

PROJECT TOTAL	\$142,400
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Attachment No. PC 3

Fiscal Year 2013-2014 Capital
Improvement Program Power Point
presented to City Council on May 14,
2013

Public Works Department

FY 2013-2014 Capital Improvement Program



City Council Study Session
May 14, 2013

Capital Improvement Program

- Sets Priorities and Appropriates Funds
- Provides a Basis for Project Planning and Identifies Potential Conflicts
- Develops and Constructs Identified Public Improvements
- Addresses Significant Maintenance Projects
- Responds to Changing Priorities and Conditions (which evolve – so CIP does, too)

Goals Met in 2012-2013

**On Schedule
(Within 2 months)**

Actual 89%

Goal 85%

**Within Approved Budget
(Includes Contingency)**

Actual 100%

Goal 90%

- ✓ **18 Major Construction Projects Completed**
Total Cost: \$14.5 Million



Some Ongoing Construction Work in Progress

(Approximately \$30 Million In Design and Construction)

- Marina Park, Sunset Ridge Park & Sunset View Park
- Civic Center Project (almost done)
- Santa Ana Heights Street Improvements
- Peninsula Point Pavement Replacement
- Alley Replacement – Central Balboa & Newport Heights
- Big Canyon Reservoir Cover Replacement
- Street Concrete Replacement and Pavement Slurry
- Balboa Boulevard Landscape Beautification
- Corona Del Mar Water Transmission Main
- Newport Coast ASBS Water Quality Projects

Great News for 2013-14

- Neighborhoods Being Beautified
- More Parks Underway
- City Pavement Condition Improving
- Back to a \$5M General Fund Investment
- Capital Investment in Newport Harbor
- Signal Synchronization – last year!

How are Projects Selected for the CIP?

- City Master Plans
 - Facilities Financing Planning Tool
 - Pavement Management Plan
 - Water Master Plan
 - Sewer Master Plan
 - Tidelands Capital Plan
- Projects supporting Council priorities
- Identified by Council, Community or Staff
- Required by Federal, State or Legal Action

Address City Council Priorities

Neighborhood Revitalization:

- Rehabilitate Aging Public Infrastructure
- Improve Citywide Traffic Flow
- Install New or Improved Landscaping
- Encourage Private Redevelopment
- Build/Improve Parks & Recreational Facilities
- Underground Utilities along Major Arterials

Address City Council Priorities

Tidelands Management:

- Improve Boating and Visitor-Supporting Facilities and Services
- Maintain/Repair Beaches, Piers, Bulkheads and Seawalls
- Dredging
- Improve Water Quality

Proposed 2013-14 CIP Budget

Includes 73 Items

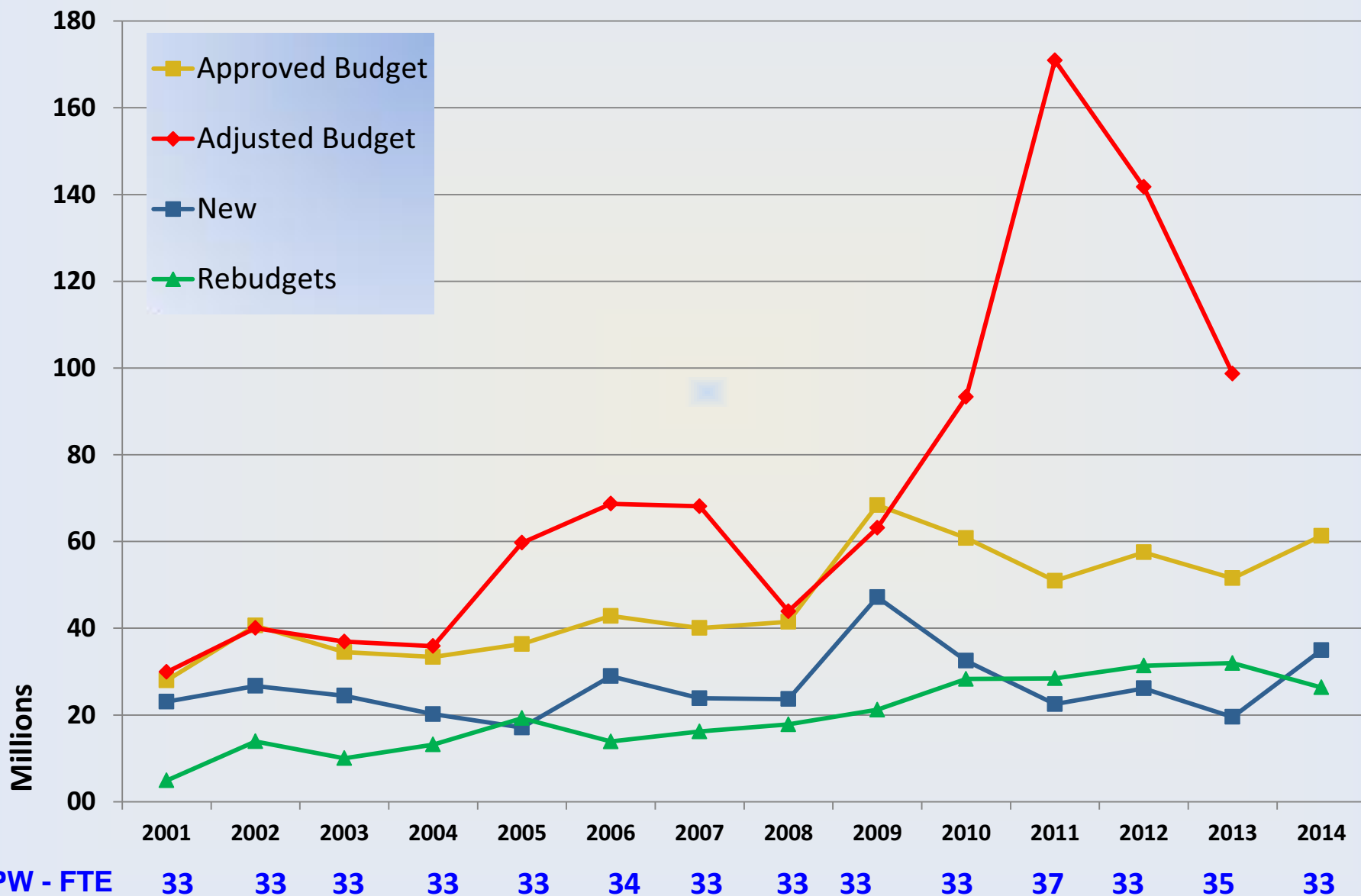
- Projects, Programs, Supplementary Expenses

Total = \$61 Million

- \$35 Million New Funding
- \$26 Million Re-Budgets



CIP Funding History





**COUNCIL PRIORITY:
QUALITY FACILITIES**

Facilities

\$4.2 Million

Project Highlights:

- CdM Fire Station Rebuild (Design)
- Lifeguard Headquarters Interior Rehabilitation
- Police Facility HVAC Replacement
- Big Canyon Reservoir – Aux. Maintenance Yard
- San Miguel Park Restroom and Picnic Area Rebuild
- Newport Coast Community Center Stage





**COUNCIL PRIORITY:
QUALITY STREETS**

Streets and Drainage

\$18 Million



\$8.3 Million for Arterial Streets

\$6.2 Million for Local Streets

\$2.8 Million for Street Landscaping

\$0.7 Million for Drainage

Pavement Management Plan

CITY OF NEWPORT BEACH PUBLIC WORKS DEPARTMENT PAVEMENT MAINTENANCE FORECAST (AS OF 4/12/2013)

LEGEND

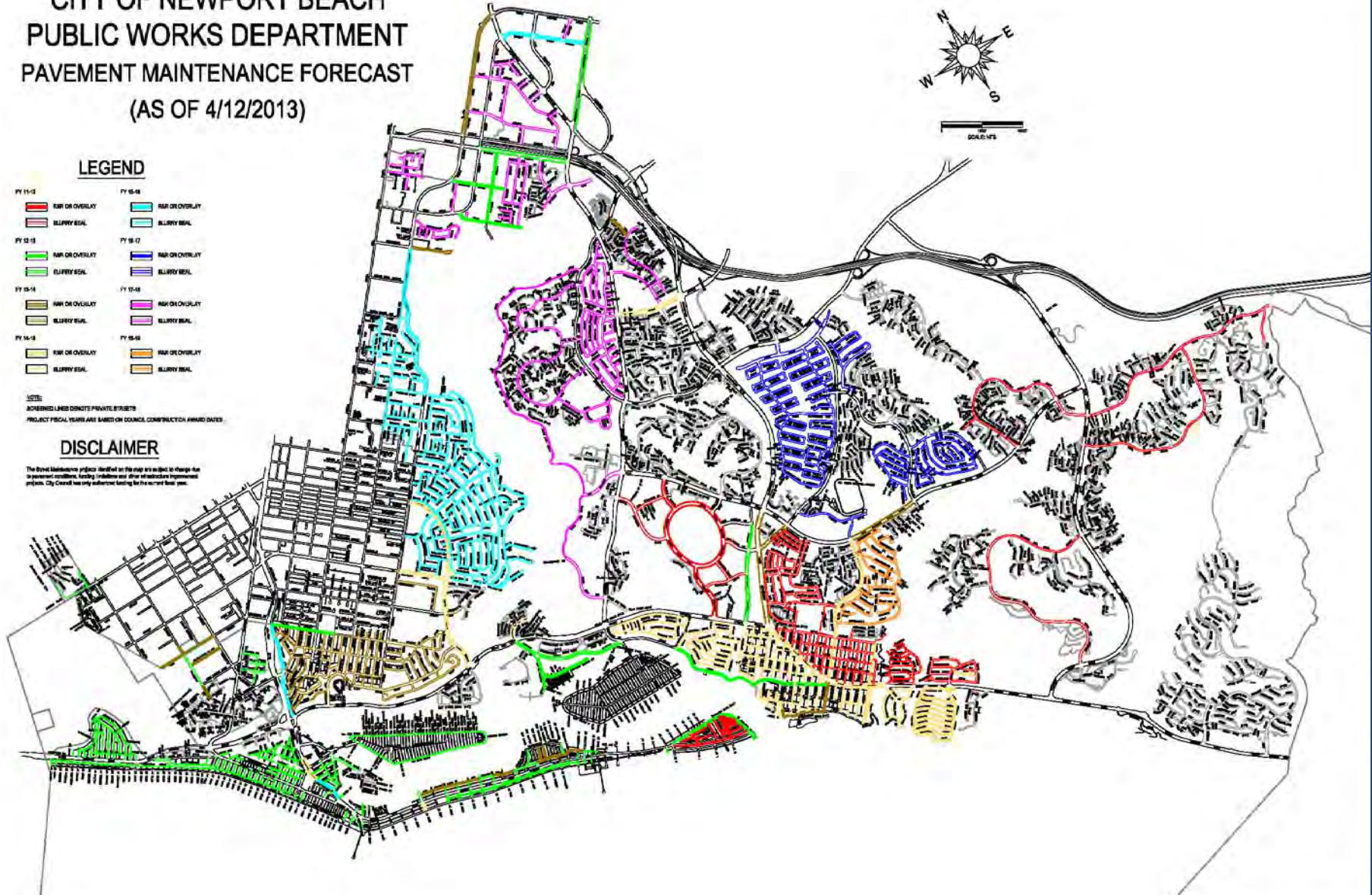
FY 11-12	RYM OR OVERLAY	RYM OR OVERLAY
	SLURRY SEAL	SLURRY SEAL
FY 12-13	RYM OR OVERLAY	RYM OR OVERLAY
	SLURRY SEAL	SLURRY SEAL
FY 13-14	RYM OR OVERLAY	RYM OR OVERLAY
	SLURRY SEAL	SLURRY SEAL
FY 14-15	RYM OR OVERLAY	RYM OR OVERLAY
	SLURRY SEAL	SLURRY SEAL
FY 15-16	RYM OR OVERLAY	RYM OR OVERLAY
	SLURRY SEAL	SLURRY SEAL

NOTES

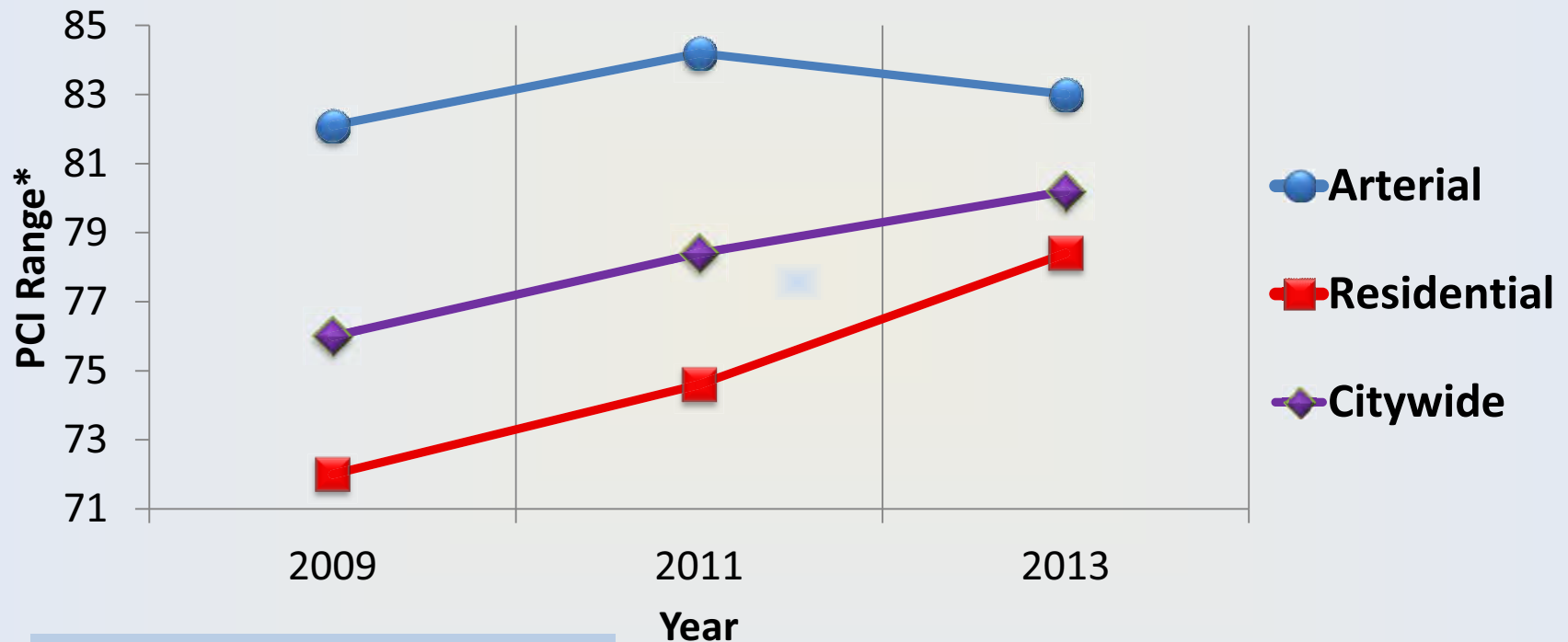
SCHEDULED LINES DENOTE PRIVATE STREETS
PROJECT FISCAL YEARS ARE BASED ON COUNCIL CONSTRUCTION AWARD DATES

DISCLAIMER

The Street Maintenance projects identified on this map are subject to change due to pavement conditions, funding availability and other infrastructure improvement projects. City Council has only authorized funding for the current fiscal year.



Pavement Condition Index (PCI) History



*PCI Range Street Condition

86-100 Excellent

71-85 Very Good

56-70 Good



PAVEMENT 101 – A SHORT COURSE

Slurry Seal

(non-structural)

Extends the Life of a Street



Pavement Overlay

(structural)

Grinds Off and Replaces Top Layer



Pavement Reconstruction

(structural)



Street Improvements

Arterial Streets:

- Newport Blvd. / 32nd Street Modification
- West Coast Hwy/Old Newport Road Modification
- Dover Drive/Westcliff Pavement Rehabilitation
- Jamboree Road Paving Rehabilitation
- Campus Drive & San Joaquin Hills Road Overlay
- Major Arterial Point Repairs
 - Newport Boulevard (Peninsula)
 - Newport Coast
 - MacArthur Boulevard & Coast Highway
 - Bonita Canyon Drive

Street Improvements

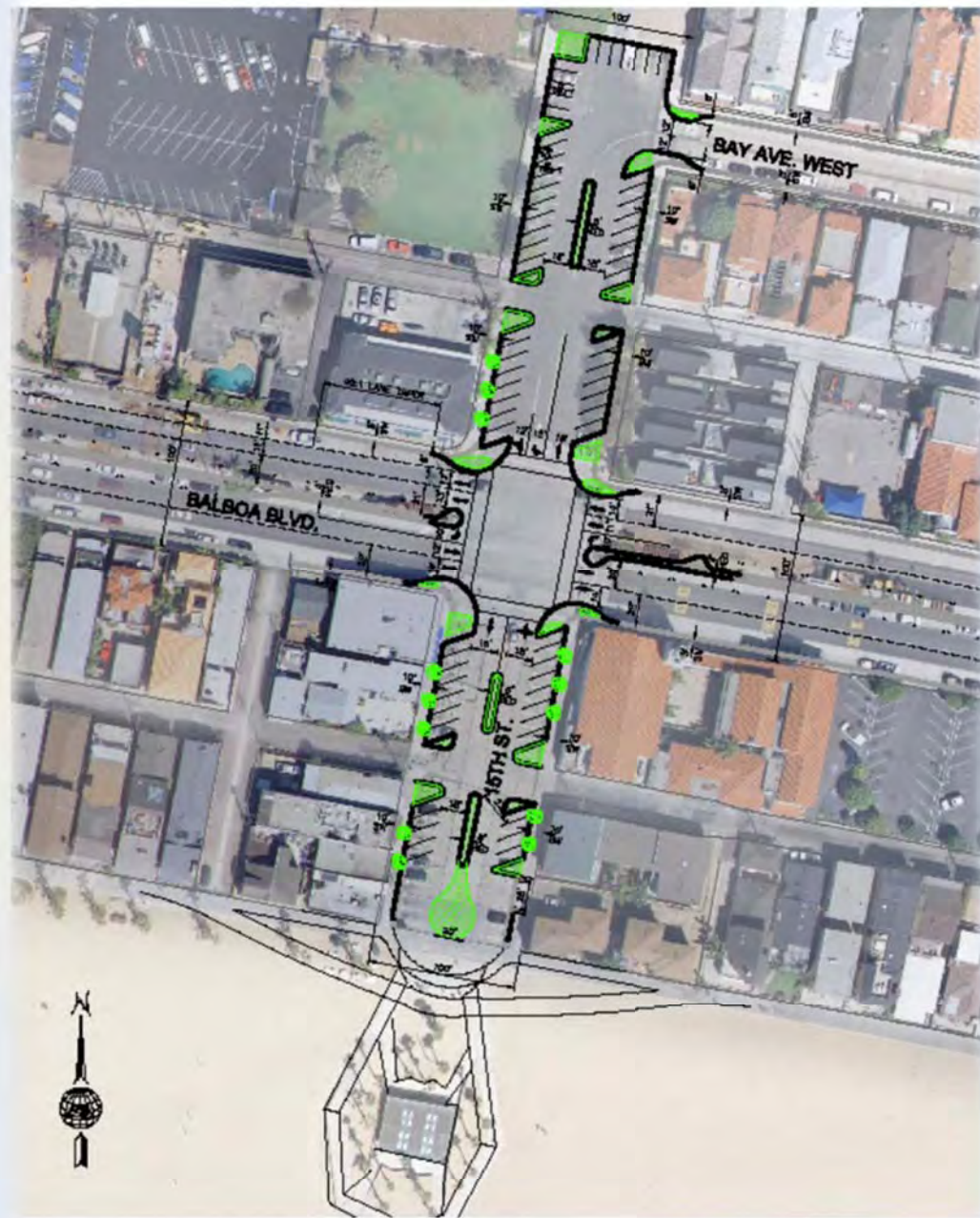
Local/Residential Streets:

- Residential Street Overlay
- Annual Slurry Seal Program
- Park Avenue Bridge over Grand Canal
- Concrete Pavement Reconstruction
- Annual Sidewalk, Curb & Gutter Replacement
- Bay Avenue Pavement Reconstruction
- 15th Street / Balboa Boulevard Pavement Reconstruction





15th Street / Balboa Boulevard
Reconstruction



Street Improvements

Project	Neighborhood Revitalization Goal?
Bristol Street South Median	Yes
Balboa Blvd. Landscape Revitalization	Yes
CdM Entry Plaza Improvements	Yes
Coast Highway - Santa Ana River to Newport Blvd.	Yes
15 th Street and Monrovia Avenue	No

Street Improvements

15th / Monrovia, Bristol South





**COUNCIL PRIORITY:
BIKES, SIGNALS, PED-FRIENDLY**

Traffic

\$3.1 Million



- East Bluff Bike Lanes
- Traffic Signal Rehabilitation
- Bayside Cove Public Walkway
- East Coast Highway Signal Rehabilitation
- Traffic Signal Modernization – Phase 6 & 8
- Bonita Canyon Sports Park- Parking Improvements

Traffic Signal Modernization

Phases 1-5 & 7 Completed

91 Intersections

28 CCTV Cameras

New Traffic Management Center



- ✓ Increased Reliability
- ✓ Improved Traffic Flow
- ✓ Quicker Response to Incidents



Final Remaining Phases

Spring 2014 - Phase 6:

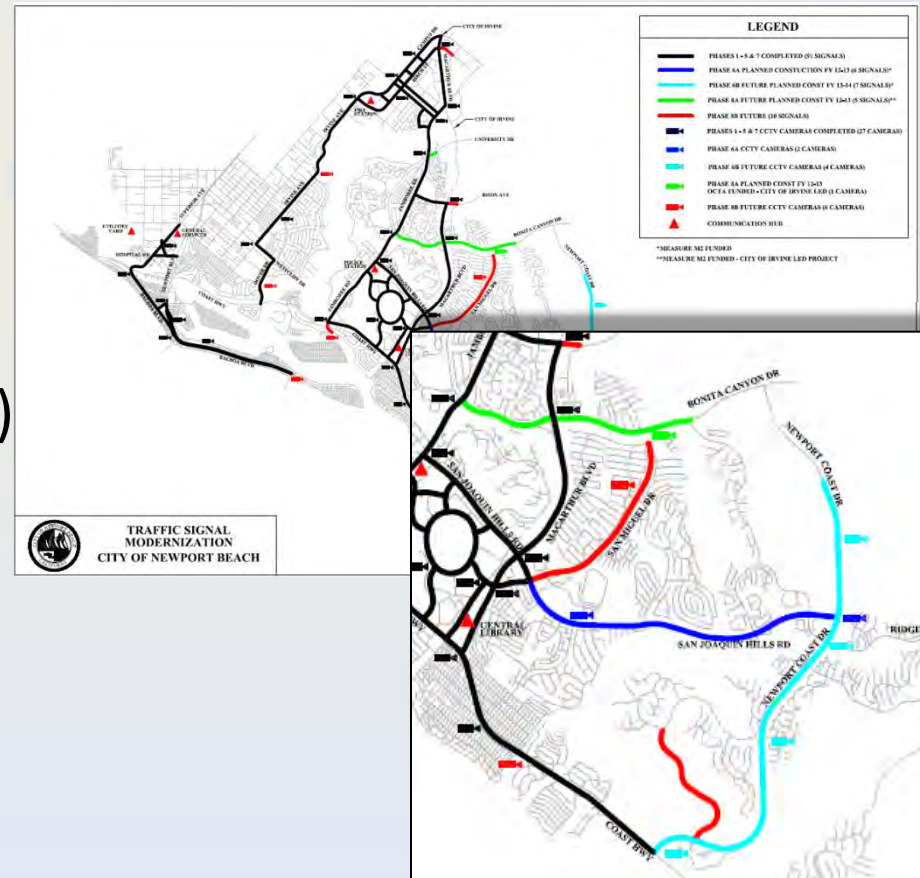
(Newport Coast, Pelican Hill & San Joaquin Hills)

13 Intersections
6 CCTV Cameras

Fall 2014 - Phase 8:

(San Miguel, Bonita Canyon, Ford)

13 Intersections
7 CCTV Cameras





Parks, Harbors and Beaches

\$27.6 Million

Tideland Projects

\$1.9 Million

Pier Improvements

\$1 Million

- Beach Sand Management and Minor Dredging
- Vessel Waste Pumpout Station Replacement
- Ocean and Harbor Pier Maintenance
- Mooring Field Realignment
- Tidegate Retrofits and Upgrades
- Seawall and Bulkhead Modifications
- Eel Grass Surveys
- RGP 54 Permit

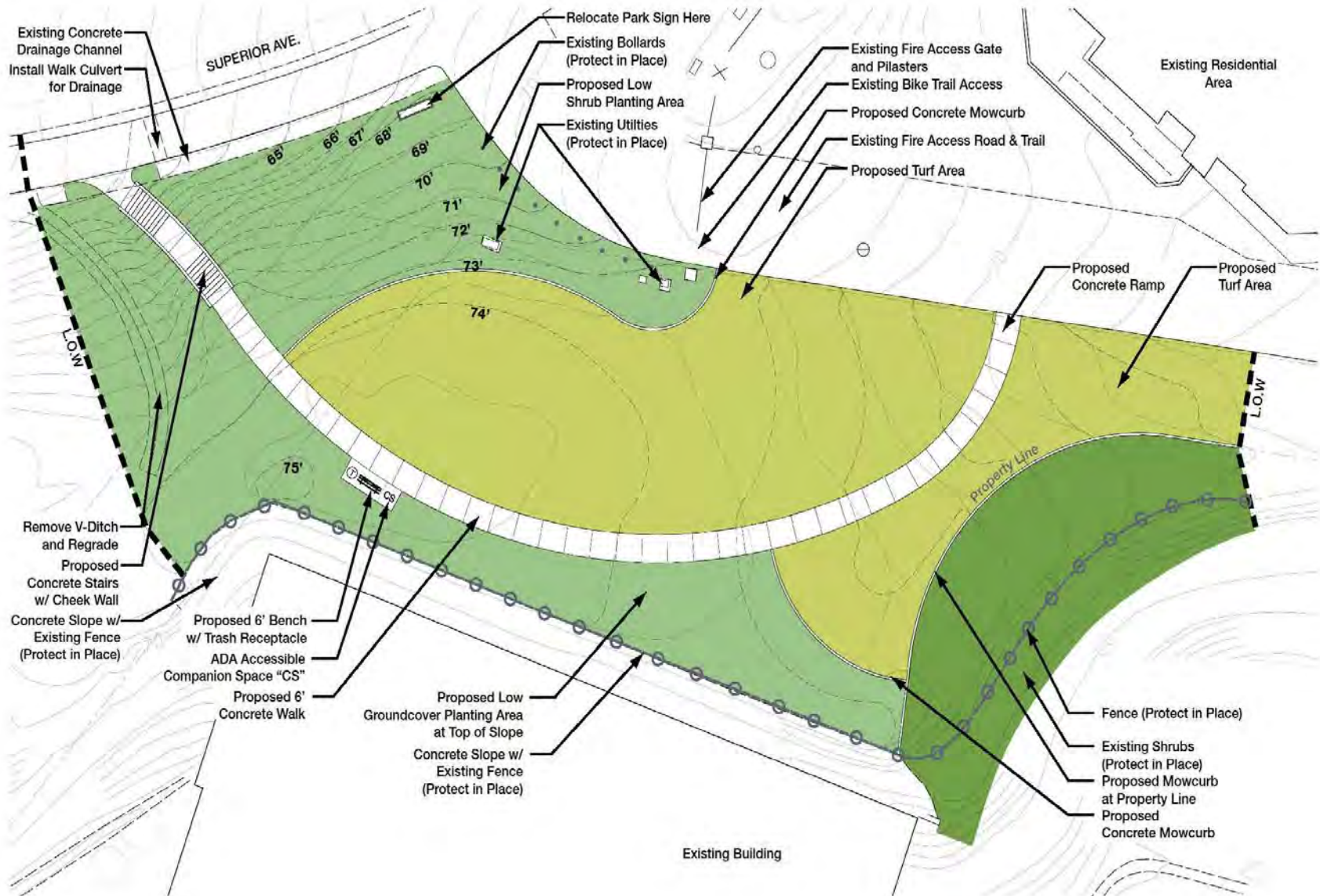


Park Improvements

\$24.6 Million

- Marina Park
- Sunset Ridge Park
- Back Bay View Park Enhancement
- Sunset View Park Expansion
- CdM Pocket Park



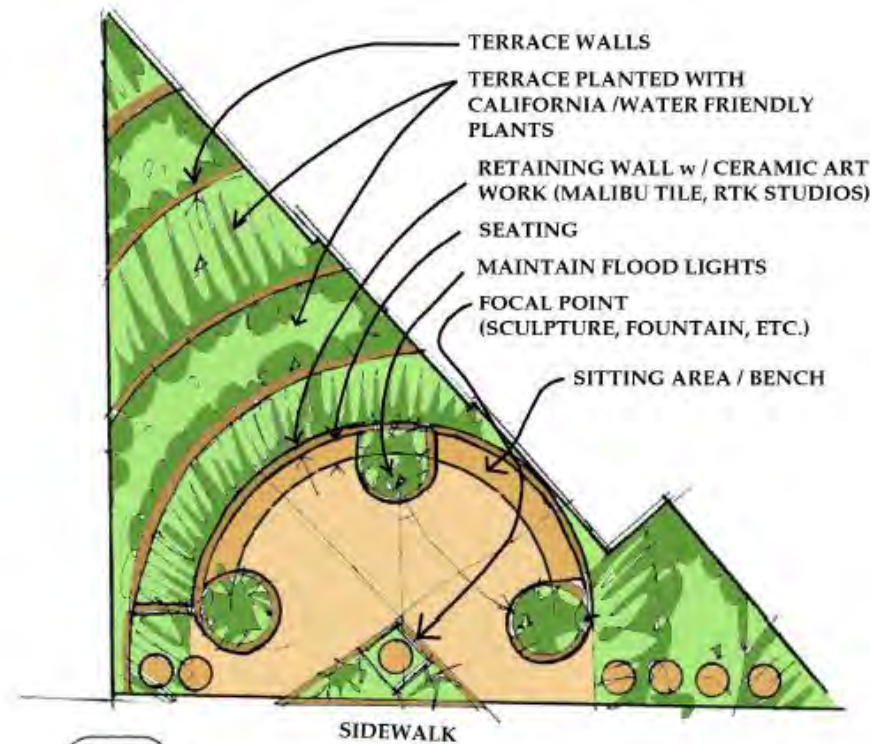


Park Concept Plan

Sunset View Park
Concept Design
Newport Beach, California

Prepared for:
City of Newport Beach

Sunset View Park Expansion



Hobie / Hurley Pocket Park - Corona del Mar

RON YEO, FAIA ARCHITECT, INC. 500 JASMINE AVENUE CORONA DEL MAR, CALIFORNIA 92625 PHONE (949) 644-8111

Pocket parks are small parks accessible to the general public. Pocket parks are frequently created on a single vacant lot or on small, irregular pieces of land.

Pocket parks can be urban, suburban or rural, and can be on public or private land. Although they are too small for physical activities, pocket parks provide greenery, a place to sit outdoors, and sometimes a children's playground. They may be created around a monument, historic marker or art project.

In urbanized areas, particularly business districts where land is very expensive, pocket parks are often the only option for creating new public spaces without large-scale redevelopment.

The potential to create a pocket park in a small triangle of land in front of the Hobie Sports building was identified in the CdM Vision Plan. It is an opportunity to create a pedestrian resting place and enhance the walking experience in Corona del Mar. It is also the opportunity to create a demonstration garden to illustrate how California or water friendly plants can be used to create aesthetically pleasing gardens and landscapes that conserve water. It is also an opportunity to create a more visually appealing public space in front of the ever changing mural wall of Hobie Sports which has become an iconic image of Corona del Mar. It is an opportunity to provide a foreground which will highlight and enhance this artwork.



Corona del Mar Business Improvement District
City of Newport Beach

Vision 2020

The Revitalization of
Corona del Mar's Village Business Improvement District

Corona del Mar Pocket Park

Water Quality & Environmental

\$4.9 Million

- Storm Drain Interceptors
- Big Canyon Wash Restoration
- Newport Coast ASBS Protection Program
- Santa Ana Delhi Regional Project
- MWD OC Rebate Project



Water System

\$2.6 Million

- Newport Boulevard Water Main Improvements
- Water Main Cathodic Protection Program
- Aging Water Main Replacement Program
- Pump Station and Well Site VFD Improvements



Wastewater System

\$454,980



Project Highlights:

- Big Canyon & Port Streets Sewer Diversions
- Saint James Road Sewer Relocation
- Sewer Pipeline Point Repairs & Lining
- Wastewater Master Plan Rate Study

Miscellaneous

\$317,400



- Local Coastal Program Plan Adoption
- SCE Rule 20A Undergrounding

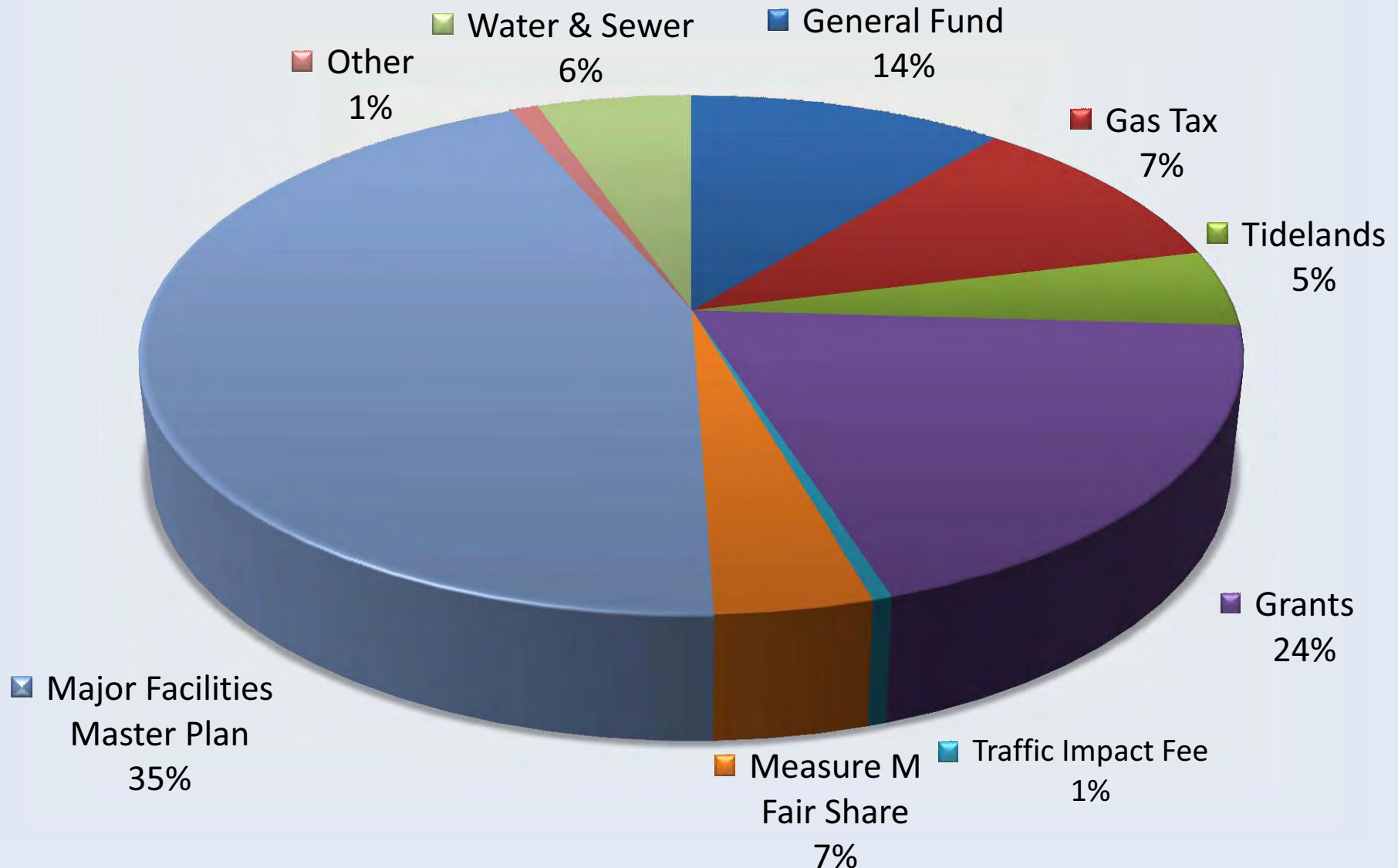


CIP Budget Summary

Category	Re-budget	New Budget	%	Total
Facilities	\$1,161,601	\$3,050,000	7%	\$4,211,601
Streets & Drainage	\$5,043,920	\$12,909,500	29%	\$17,953,420
Traffic	\$1,153,695	\$1,976,000	5%	\$3,129,695
Parks, Harbors & Beaches	\$15,415,000	\$12,240,000	45%	\$27,655,000
Water Quality/Environmental	\$2,414,150	\$2,520,330	8%	\$4,934,480
Water	\$480,000	\$2,150,000	4%	\$2,630,000
Wastewater	\$354,980	\$100,000	1%	\$454,980
Miscellaneous	\$317,400	\$0	1%	\$317,400
Total	\$26,340,746	\$34,945,830	100%	\$61,286,576

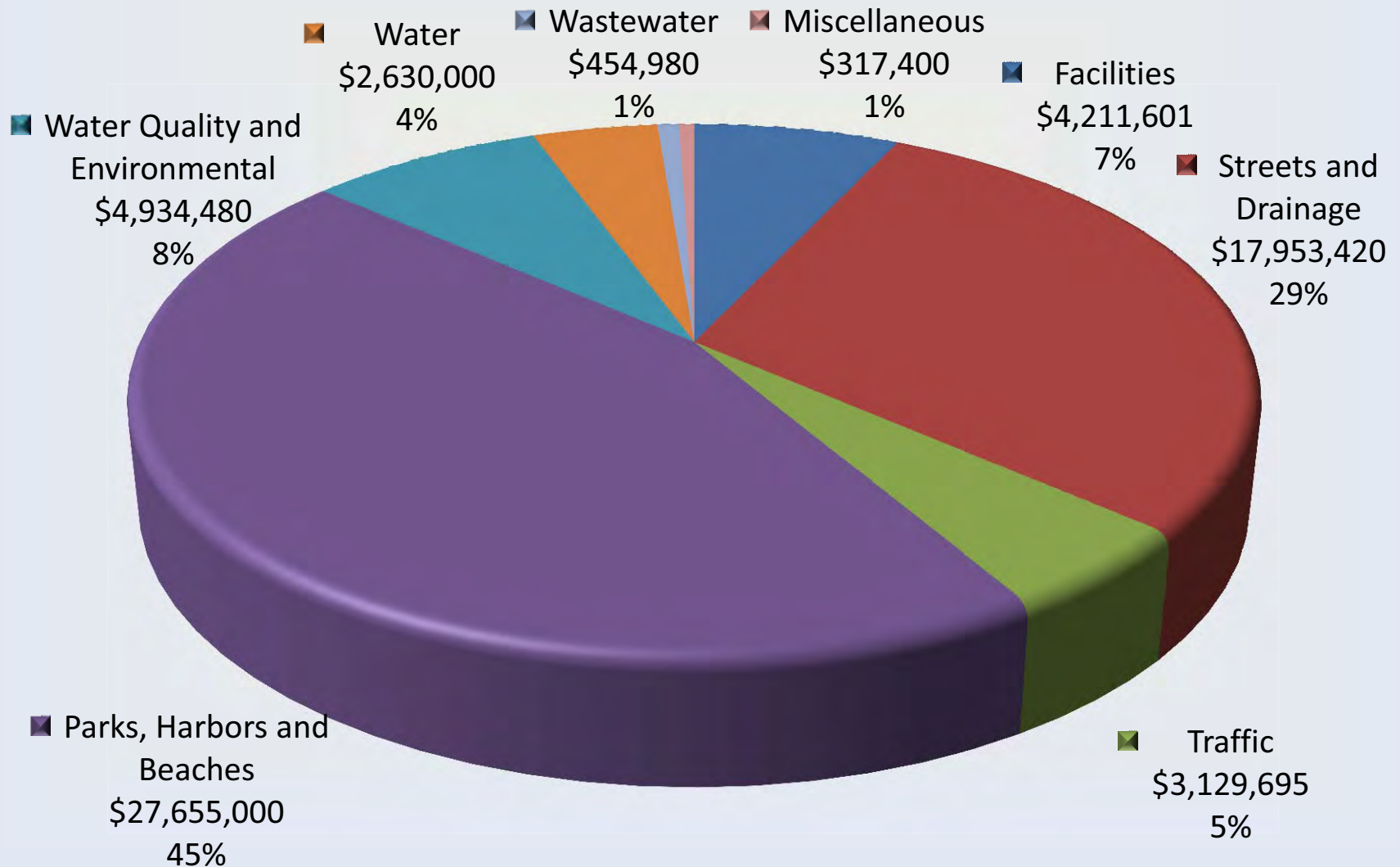
Proposed CIP – Funding by Source

Total New Funding = \$34,945,830



Proposed CIP – Funding by Category

Total Proposed Budget = \$61,286,576



The Great News

- Neighborhoods Being Beautified
- More Parks Underway
- City Pavement Condition Improving
- Back to a \$5M General Fund Investment
- Capital Investment in Newport Harbor
- Signal Synchronization – last year!

Checking In

- Going the right direction?
- Some items not included in this year's CIP:
 - Direction on CdM Entryway Enhancement Project and funding \$400K
 - West Coast Highway Landscape Enhancements full design funding \$650K
 - Selenium Sediment Removal in Big Canyon Lakes \$400K
 - City Street Light Circuit Rehabilitation \$665K

Questions & Comments



Your Public Works Department
A Well-Engineered Machine

Protecting and Providing Quality
Public Improvements and Services

www.newportbeachca.gov/budget

